



Team Metro Business Plan

Fiscal Years: 2007 through 2008
(10/1/06 through 9/30/08)

Plan Date: November 30, 2006

Approved by:

A handwritten signature in cursive script, appearing to read "Sam Walthour".

Sam Walthour, Department Director

A handwritten signature in cursive script, appearing to read "Roger Carlton".

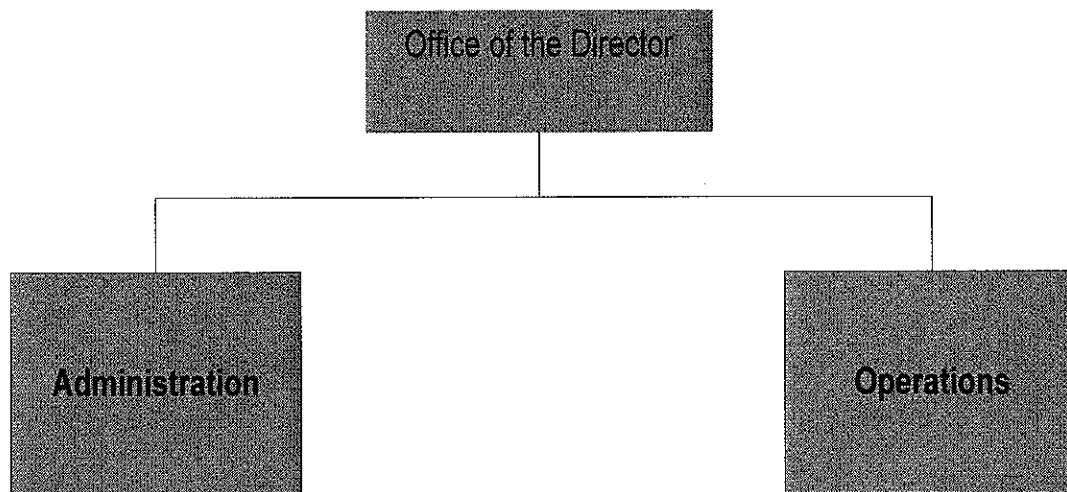
Roger Carlton, Assistant County Manager

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EXECUTIVE SUMMARY

Team Metro is committed to addressing citizen concerns and community needs via proactive outreach activities, internal County partnerships, neighborhood code compliance services, and nuisance abatement services. The department provides county-wide outreach and educational activities, and residential and commercial code compliance services to the residents of the unincorporated municipal service area (UMSA). These services are provided through eight county neighborhood service centers, a centralized support services office and two Government-on-the-Go buses. Team Metro's ultimate goal is to serve as the primary mechanism citizens utilize to gain seamless access to county services.



Summary of major programs, initiatives or milestones to be achieved in the current and next fiscal year.

- Enhance outreach initiatives, to include a increase of events for greater public access
- Expand the departmental outreach services through the use of the Government on-the-Go buses
- Implement the customer service feedback plan, including the use of focus groups and surveys to gauge customer satisfaction
- Finalize lien automation project
- Implement electronic-ticketing for code enforcement paperless case processing
- Continue to implement Partnership, Responsibility, Involvement, Duty, and Enforcement (P.R.I.D.E.)
- Continue to provide neighborhood Graffiti Removal Program
- Effective, consistent, and fair Code Enforcement Program
- Implement budget controls to ensure revenue and expenditures targets are met
- Implement Individual Performance Reporting (IPR) measurement system
- Conduct departmental strategic planning session

Departmental Business Plan and Outlook

Department Name: Team Metro

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- Continue to respond to Class C sign violations in Unincorporated Municipal Service Area (UMSA) and municipalities

DEPARTMENT PURPOSE/MISSION

Miami-Dade County Team Metro is committed to the delivery of quality service. Our mission consists of three interrelated approaches:

Individual – to provide personalized professional assistance in resolving requests for service that meets or exceeds individual needs.

Community – to educate and assist community groups to improve the quality of life in their neighborhoods.

Organizational – to build creative and responsive partnerships within Miami-Dade County which empowers employee's to provide knowledgeable service in a responsive and courteous manner.

Additional departmental information can be found in the Departmental Profile (Attachment 1).

STRATEGIC ALIGNMENT

The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

- Empower the community by providing outreach initiatives and programs to enhance community access to government services and information (NU-2)
- Effectively schedule the Government on the Go buses to ensure increased public access and the number of people reach within the communities (NU-2)
- Provide the community with information by disseminating informational materials regarding County services and code compliance for increased awareness for a more fair and effective means to achieve code compliance (NU-4)
- Effectively provide timely nuisance removal and code enforcement to improve the aesthetics of neighborhoods (NU-4)
- Effectively eradicate graffiti throughout Miami-Dade County by providing educational campaigns, informational fairs, and community paint-outs (NU-5)
- To maintain a fiscally responsible budget now and in the future

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- To empower employees by enhancing their job skills through Florida Association of Code Enforcement (FACE) and Team Metro University trainings (NU-4)
- Provide technology improvements for improved information access and process efficiencies throughout the department (ES-4)

Department-related Strategic Plan Outcomes and departmental objectives:

- Strengthened bond between the community and Miami-Dade County government
 - Increase the number of community outreach events (NU 2-1)
 - Increase the number of community meetings (NU 2-1)
- Improved community access to information and services
 - Increase the number of people reached via the Government on the Go Bus (NU 2-2)
 - Increase the number of sites visited via the Government on the Go Bus (NU 2-2)
 - Increase the number of informational materials disseminated (NU 2-2)
 - Increase direct sale transactions (NU 2-2)
- Well-trained, customer-friendly Miami-Dade County government workforce
 - Improve employee enhancement and growth
 - Code enforcement development and service trainings
- Resident and business voluntary compliance with Miami-Dade County codes
 - Improve code compliance in neighborhoods (NU 4-1)
 - Increase the number of students enrolled in citizens' academy (NU 4-1)
- Timely identification and remediation of nuisances, including unsafe structures
 - Provide timely removal of abandoned property (NU 4-2)
 - Provide timely minimum housing inspections for tenant and owner occupied structures (NU 4-2)
- Neighborhood and rights-of-way aesthetics that foster and enhance quality of life
 - Increase paint-out and beautification projects (NU 5-1)
- County processes improved through information technology
 - Provide timely technical support (ES 4-6)

KEY PROGRAMS AND INITIATIVES

The department's key programs and initiatives are highlighted below and organized by balanced scorecard perspective.

Customer Perspective

- Enhance Outreach and Education Program
- Continue to implement P.R.I.D.E.
- Enhance community partnership initiative
- Expand outreach services through the use of the Government on the Go buses
- Continue to implement the Citizens Academy Program
- Implement customer feedback plan, including the use of focus groups and surveys to gauge customer satisfaction
- Continue to provide neighborhood Graffiti Removal Program
- Effective, consistent, and fair Code Enforcement Program
- Continue to effectively provide Minimum Housing Program
- Continue to effectively provide Remediation Program
- Effectively provide mobile home assistance
- Continue to provide hurricane recovery efforts
- Implement marketing initiatives for increased direct sales
- Continue to respond to Class C sign violations in UMSA and municipalities

Financial Perspective

- Implement budget controls to ensure revenue and expenditures targets are met
- Implement regional direct sale goals

Internal Perspective

- Continue EDMS back-file conversion
- Implement Individual Performance Reporting (IPR) measurement system
- Implement financial, procurement and human resources procedures to improve administrative functions department-wide
- Finalize Lien automation project
- Implement electronic-ticketing for code enforcement paperless case processing
- Continue departmental strategic planning session

Learning and Growth Perspective

- Continue to enhance employee development through training program
- Implement departmental succession plan

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2006-07 and FY 2007-08 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

There are many factors that Team Metro has encountered that will impact performance objectives including: legislative changes, incorporation, staffing needs, proprietary revenue and technology enhancements.

There have been several incorporations which have impacted the geographical service area and contributed to a loss in staff, however population growth in the west and south areas continues to keep pace with the land loss. Legislative changes for Chapter 2, reduced right of way sign violation fines and elimination of immediate citations in Chapter 19, nuisance enforcement has resulted in fewer citations and less citation fine amounts. As the department continues to partner with the communities and provide citizens with the needed services additional outreach staff is needed to keep pace with the increase of needs. It is also critical to staff each office with one customer service specialist to support the intake and community outreach initiatives. The department continues to face a reduction of proprietary revenue as a result of policy changes in the code. The challenge to maintain viable financial resources while reductions in code fine revenues continues in a downward spiral. Team Metro will continue to modify and enhance technology needs to address computer network enhancements that are essential to maintain efficient and effective service.

3 to 5 YEAR OUTLOOK

In the future, Team Metro envisions expanding and fostering more collaborative partnerships with other county departments and outside agencies to provide decentralized county services to citizens in a more timely and responsive manner. As a result of the environmental changes of incorporations and annexations which may have the effect of reducing code enforcement resources, Team Metro must be prepared to evolve and react to the needs of the citizens of Unincorporated Miami-Dade County.

Attachment 1
DEPARTMENTAL PROFILE

Department Description

Established in 1994, Team Metro has evolved into a key frontline department which is charged with improving public access for the citizens of Miami-Dade County. Team Metro is comprised of eight regional offices strategically located in neighborhoods throughout the county to provide outreach assistance, neighborhood code compliance and direct sales. There are also two Government on-the-Go Buses that serve as mobile offices, which travel throughout Miami-Dade County to provide direct sales and outreach assistance to all communities.

The significant events that continue to impact the department's mission of providing the citizens of Miami-Dade County with improved quality of life services through assistance, education, and nuisance removal are the growing numbers of incorporations, legislative changes in the code, outreach staffing needs, and hurricanes. There have been several incorporations which have impacted the geographical service area and contributed to a loss in staff; however population growth in the west and south areas continues to keep pace with the land loss. Additionally, legislative changes for Chapter 2, reduced right of way sign violation fines and elimination of immediate citations in Chapter 19, nuisance enforcement has resulted in fewer citations and less citation fine amounts. As the department continues to partner with the communities and provide citizens with the needed services, additional outreach staff is needed to keep pace with the increasing needs. Team Metro plays a key role in emergency recovery efforts which impacts departmental operations. Regional offices are used as disaster recovery centers and enforcement staff is used to monitor debris removal throughout Miami-Dade County to ensure proper disposal.

As part of the Neighborhood and Unincorporated Area Municipal Service strategic area, Team Metro facilitates access and responds to requests for county services in a courteous and efficient manner. The department's primary functions include outreach, code compliance and administrative support. Through its eight regional service centers, central office and the Government on the Go Bus, Team Metro conducts proactive outreach activities including public service projects and educational campaigns. Team Metro provides decentralized services that enhance the quality of life in our neighborhoods. The department also provides residential and commercial code enforcement with an emphasis on resident education and voluntary compliance while seeking solutions for citizen's concerns. Community needs addressed through code compliance services include nuisance abatement, zoning violations, and other neighborhood maintenance regulations to enhance safety and ensure compliance through county codes.

Team Metro fulfills its mission by building creative partnerships with community organizations, property owners, homeowner associations, schools, county departments, municipalities, and others. The department is also committed to gathering feedback in order to better understand citizens needs and requirements; facilitating the provision of value-added services.

The department has put into action new innovative programs and initiatives, as well as current programs to achieve objectives aligned with the strategic plan and mission. Current programs

Departmental Business Plan and Outlook**Department Name: Team Metro****Fiscal Years: 2006/2007 – 2007/2008**

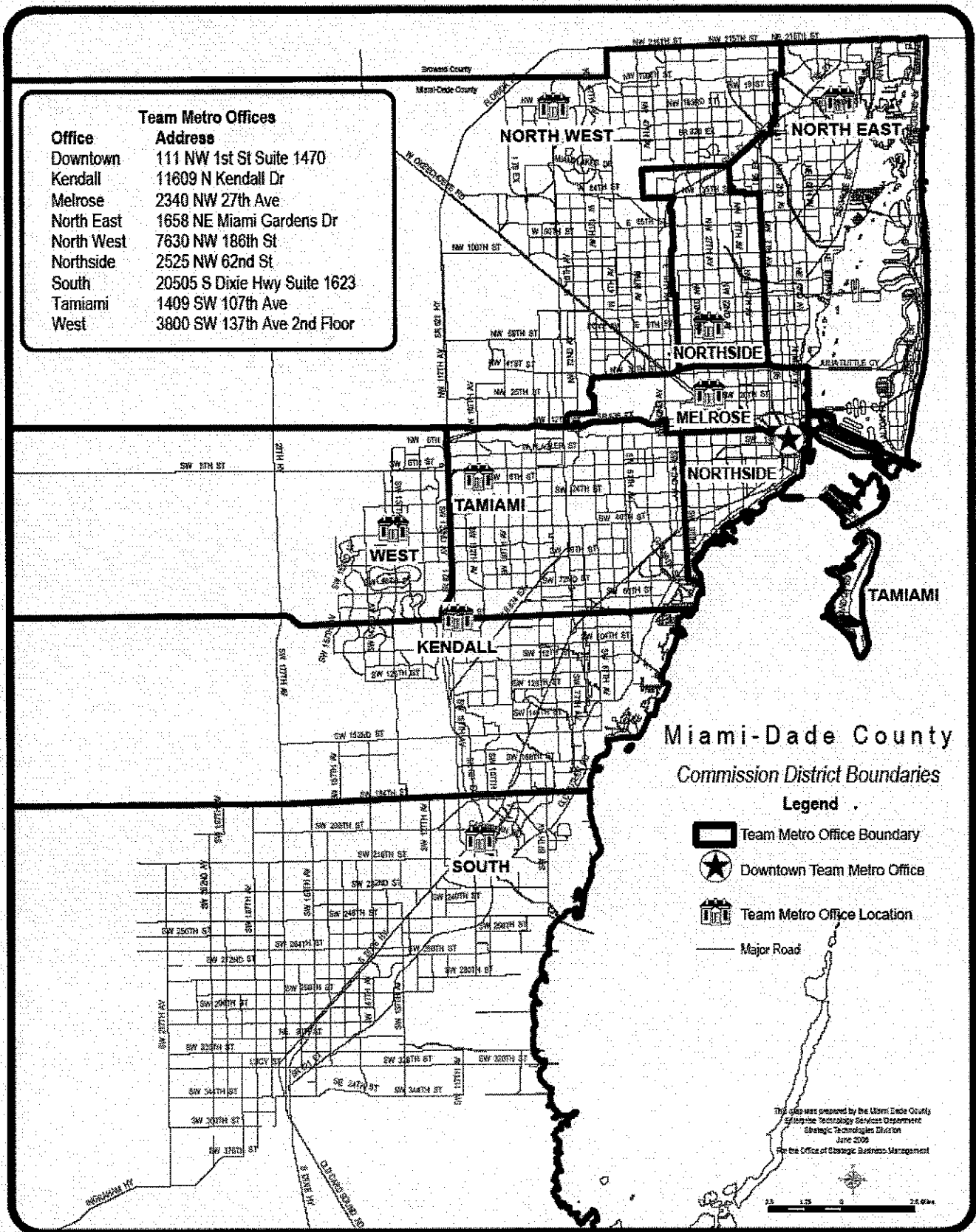
such as P.R.I.D.E., graffiti removal, community partnerships and remediation of abandoned property continue to strengthen the bond between the community and Miami-Dade County and provide the community with remediation of nuisances and aesthetics that foster and enhance a quality of life. New innovative programs and initiatives include several technological projects, an updated Individual Performance Reporting (IPR) management system, and internal and external customer surveys. Team Metro has embarked on several technology initiatives for a more streamlined business process with the lien automation, Electronic Document Management System (EDMS), and electronic ticketing. The lien automation project will enable the unit to accurately track balances of fines and fees owed; liens created and satisfied; and to track other financial information pertaining to lien cases. The electronic ticketing technology and device will provide a paperless case handling process and allow the officer the ability to input and retrieve pertinent data while in the field. The EDMS will allow for paperless case handling. Employee performance will be managed using the automated IPR. These individual (weighted) performance reports will facilitate employee productivity and assist employees and supervisors by ensuring that monthly performance goals are met. These ongoing programs and initiatives are anticipated to continue during the current year and next fiscal year for overall performance improvements.

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Team Metro's Regional Facilities



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Table of Organization

OFFICE OF THE DIRECTOR

- Formulates departmental policy and provides direction and leadership of overall operations and administration
- Performs departmental marketing, public information, media relations, special events, volunteer coordination, and other special projects and functions
- Coordinates the Government on the Go Bus

ADMINISTRATION & SUPPORT SERVICES

- Develops the departmental operating and capital budget and administers grant funds
- Performs accounts receivables and payable functions and processes direct sale and lien collection transactions through a centralized cashing unit
- Ensures departmental fiscal control by monitoring revenues and expenditures and performing regional audits
- Provides department-wide procurement functions by administering contracts, equipment, and ordering supplies
- Performs department-wide personnel services, including hiring, disciplinary action, recruitment, payroll, affirmative action, insurance benefits support, monitoring grievances, and other personnel related functions
- Manages department-wide computer network, including computer applications and help desk support
- Oversees county-wide departmental lien and collection operations
- Provides customer service support to departmental regional operations, including the development and facilitation of customer focus groups and surveys
- Develops departmental business plan and performance measures to include data analysis, reporting, and process improvement
- Responsible for facilitating the development of the departmental strategic plan

OPERATIONS

OUTREACH & COMPLIANCE SERVICES

- Establishes a centralized outreach strategic plan based upon assessed community needs
- Coordinates outreach activities carried out by regional office staff, including the expansion of the P.R.I.D.E. Week Program and Citizens' Academy
- Provides customer service training
- Tracks and monitors citizen perception of County services to ensure customer satisfaction
- Administers the lot clearing and property removal programs
- Administers minimum housing program
- Coordinates all civil litigation and criminal prosecution review for code violations
- Coordinates graffiti abatement and zero tolerance program with County departments, local, state, and federal agencies
- Provides code enforcement support to Miami-Dade Police Department Environmental Investigative Unit
- Reviews all requests to void or administratively close civil citations for final disposition
- Provides administrative support to ten Community Councils

REGIONAL OFFICES

- Reviews, evaluates, and investigates written and telephone service requests from citizens, County departments, and other agencies and oversees implementation of corrective actions
- Provides direct assistance and outreach to countywide residents including passport acceptance, transit passes and tokens, bike/rail passes, dog tags, and baby stroller parking permit sales
- Provides information to citizens regarding enforcement of applicable County codes
- Works with Outreach Division to ensure that a variety of outreach activities, including community clean-ups, graffiti removal, and information fairs, are conducted in response to community needs
- Provides neighborhood code enforcement of applicable County codes
- Provides support to non-zoning Community Council meetings
- Provides countywide outreach efforts
- Operates eight regional offices with locations in Kendall, Melrose, Northeast, Northside, Northwest, South Dade, Tamiami, and West

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FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Budget FY 06-07
Revenue Summary			
Carryover	908	579	393
Code Fines / Lien Collections	7,065	6,585	7,081
Direct Sales	862	1,345	845
General Fund Countywide	3,917	3,521	4,389
General Fund UMSA	3,118	4,833	5,588
Interagency Transfers	1,508	1,359	1,359
Total Revenues	17,378	18,222	19,655
Operating Expenditures Summary			
Salary	11,090	11,739	12,803
Fringe Benefits	3,109	3,613	4,002
Other Operating	2,908	2,796	2,790
Capital	61	74	60
Total Operating Expenditures	17,168	18,222	19,655

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Budget FY 06-07	Budget FY 05-06	Budget FY 06-07
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	2,155	2,176	20	21
Code Enforcement	11,699	12,798	157	167
Outreach	4,368	4,681	55	59
Total Operating Expenditures	18,222	19,655	232	247

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	620	0	0	0	0	0	0	620
Code Enforcement Trust Fund	0	321	0	0	0	0	0	0	321
Total:	0	941	0	0	0	0	0	0	941
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Departmental Information Technology	0	321	0	0	0	0	0	0	321
Projects									
Equipment Acquisition	0	158	0	0	0	0	0	0	158
Nuisance Control	0	462	0	0	0	0	0	0	462
Total:	0	941	0	0	0	0	0	0	941

Current Business Environment

Team Metro provides information, referral, outreach services and direct sales to over 2.5 million residents of Miami-Dade County. These service centers are located in eight geographically diverse sites where residents can purchase transit tokens, obtain golden passports, baby stroller permits and apply for or renew their U.S. Passports. There are also two mobile offices, which are run from the Government-on-the-Go Buses. These services are funded in part by tax revenues, fees and grants. The department's ability to adequately staff the public service counters relies heavily on the revenues generated from direct sale activities such as the processing of passport applications and the sales of passport photographs. Because passport application volume is sensitive to the public's perception of travel safety, the department closely monitors shifts in demand and revenue projections.

One of the underlying themes of the County's Strategic Plan is the creation of an enlightened public that is both informed and sensitive to being a good neighbor in our diverse, increasingly

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populated and mobile community. Heavy reliance is made in the plan on educating the citizen and creating more involvement opportunities for beautification and improvement of our neighborhoods and County public areas. Team Metro regional outreach staff is essential to creating more resident interaction, education and P.R.I.D.E. event related activities. Outreach staff also manages and provides staff assistance at all non-zoning Community Council meetings. Local outreach staff provides the important contact with the community and often shapes a resident's perception of government and its employees. The long range success of the strategic plan relies on the department's to continue to provide grass-roots interaction and personalized service.

Team Metro also provides municipal type services to the over one-million residents of the unincorporated Miami-Dade County area. These services include enforcement of county codes that include the regulation of lot overgrowth and nuisances, minimum housing, zoning, land use, right-of-way maintenance and other regulations. Part of these services also include the remediation of nuisances such as lot overgrowth (after non-compliance), junk and trash, and abandoned vehicles, boats and articles from the County Right-of-Way. These service activities are funded in part by general fund revenues and code violation fines.

It is important to note that the County faces a dual challenge from the citizens of the unincorporated area. Residents have requested more vigorous code enforcement and remediation services at public meetings and in letters to the County; however, they are exploring, and in some cases opting for independence from the County through local municipal incorporation or annexations.

There is an important shift occurring in the defining the scope of government services. Traditionally, County services were defined as garbage collection, police patrol and code enforcement, for example. Government has expanded beyond these basic direct services. The specialization and expansion of government as an enterprise has created a need for services that provide information and active assistance in connecting residents to the appropriate county agency. This is a customer relationship management approach to give personalized and effective assistance to county residents.

Team Metro will maintain a customer service plan designed to ensure the continued provision of value-added services. It is expected that the plan will continue to positively impact customer perception of Team Metro and county services; resulting in customer loyalty. The plan will be focused on internal and external Team Metro customers and will accomplish the following:

- Identify internal and external customer requirements and preferences through the maintenance and implementation and maintenance of customer listening posts.
- Identify, communicate, and reinforce the preferred method of delivery of Team Metro services, service standards, and service qualities to be included in the Team Metro customer value model.
- Measure service performance to provide a baseline from which to continuously track and monitor customer perception of departmental services, service execution, and service delivery mechanisms.
- Align Team Metro business processes and organizational change management efforts based upon customer requirements and preferences.

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Team Metro customer listening posts will include the development and use of several new instruments as well as existing county resources. Team Metro will conduct at least one randomly sampled telephone survey per year to obtain information on customer perceived needs and requirements. Subsequent telephone surveys will be compared to the initial baseline results to track and report the progress of customer service efforts. Onsite surveys are also planned at each Team Metro regional office and the central office. These brief citizen survey encounters will permit data gathering from individuals who may or may not have experienced our services; providing the broader perspective of the public at large. Additionally, a few (1-3) in-depth citizen surveys are planned for users of each team metro location in order to obtain further information about the inner workings of the customer thought process pertaining to Team Metro services. Team Metro will also track information from the Miami-Dade County Secret Shopper Program and Resident Satisfaction Survey. A customer value package will be developed and comprised of specific business practices and services that customers have identified as value-added and predictive of customer loyalty. After establishing a performance baseline for each listening post, collected data will be utilized to track service improvements. Customer perception data will also be used to provide employee performance feedback and align departmental business processes and programs with value-added customer requirements and preferences. The change management process will utilize customer data to effectively transform the department from a relatively internal (employee focused) operation into a more external (customer focused) organization.

Team Metro will make adjustments to key organizational service components and business processes such as front desk operations, call handling, outreach services based on survey results and other environmental impacts. In order to be successful, Team Metro will monitor the progress of this initiative utilizing the automated performance management system ActiveStrategy Enterprise (ASE) by establishing relevant objectives and measures.

The department continues to monitor performance improvement by way of ASE to manage and monitor various objectives which are aligned with the County's strategic plan. The department also utilizes IPR, an internal management system to manage and monitor individual employee performance improvement. These two systems also assist with managing accountability as we seek to improve the organization throughout the various environmental changes.